



MISSION STATEMENT

The City Council is committed to improving the overall quality of life in the City of Burbank by enhancing our neighborhoods, delivering exceptional public services, preserving and enhancing the City's economic prosperity, embracing the diversity of our citizens and making Burbank a desirable, safe City in which to live, work and raise a family.

ABOUT CITY COUNCIL

The City Council serves as the elected legislative and policy-making body of the City of Burbank, enacting all laws and directing any actions necessary to provide for the general welfare of the community through appropriate programs, services and activities. The City Council reviews and adopts the operating budget, holds public hearings to solicit advice and hears feedback from the public. The City Council authorizes contracts, purchases and sales of City property, approves agreements with other governmental agencies and appoints City commissions, boards, and committees. In addition, the City Council serves as the Burbank Parking Authority, Burbank Housing Authority and Public Finance Authority.

OBJECTIVES

- Adopt the FY 2014-15 Citywide Goals and Objectives.
- Continue to concentrate on communication and cooperative efforts with City residents.
- Provide legislative policy directives for City programs and services.
- Represent the interests of Burbank citizens at all levels of government.
- Approve programs for the City's physical, cultural and socio-economic development.
- Encourage cooperation among community leaders, civic groups and citizens to resolve area -wide problems.
- Work to maintain high quality City programs and services.
- Actively participate in state and federal legislative processes.
- Work closely with the Southern California Area Governments (SCAG), League of California Cities and other organizations to focus attention on problems facing local government.

CHANGES FROM PRIOR YEAR

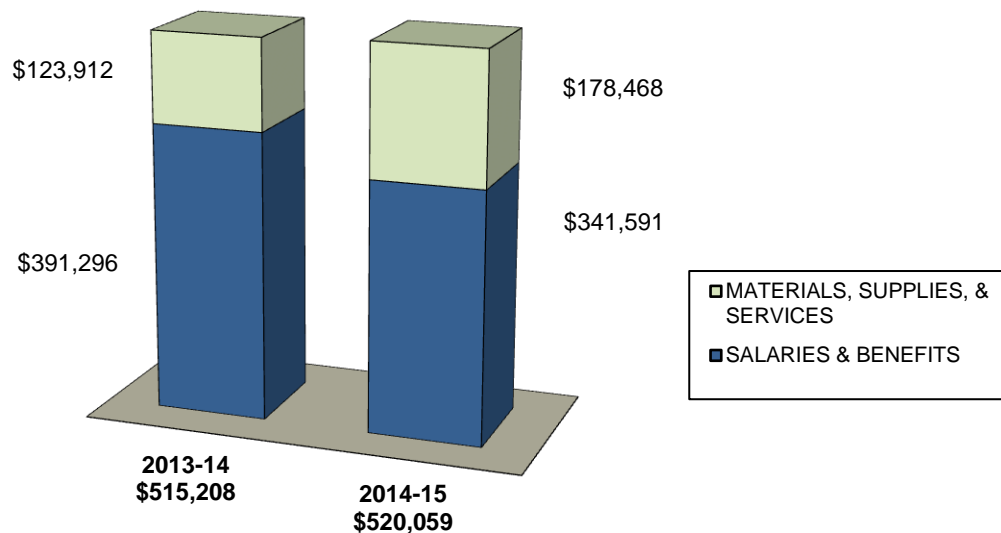
As part of this year's budget, additional money was approved for the increased cost of membership with the League of California Cities. These funds also account for potential increased attendance by Council members at events in Sacramento and Washington D.C. to advocate for City issues. An Administrative Analyst I position was transferred from the City Council to the City Manager's Office to better reflect the needs of both departments. The Executive Assistant previously shared with the City Manager's Office was consolidated within the City Council Office for an increase of 0.5 FTE. The staffing changes were made to reflect the current organizational structures of both departments. Additionally, there were changes to the Boards and Commissions Dinner line item to better account for costs associated with this event.

DEPARTMENT SUMMARY

	EXPENDITURES 2012-13	BUDGET 2013-14	BUDGET 2014-15	CHANGE FROM PRIOR YEAR
Staff Years	2.500	2.500	2.000	(0.500)
Salaries & Benefits	\$ 385,065	\$ 391,296	\$ 341,591	\$ (49,705)
Materials, Supplies, Services	113,581	123,912	178,468	54,556
TOTAL	\$ 498,646	\$ 515,208	\$ 520,059	\$ 4,851



DEPARTMENT SUMMARY



I. ANNUAL COMPENSATION (CASH) BUDGETED FOR COUNCIL MEMBERS

<u>Position</u>	<u>Annual Salary</u>	<u>Monthly Salary</u>
Mayor	\$12,900	\$1,075
Vice Mayor	\$12,900	\$1,075
Council Member	\$12,900	\$1,075
Council Member	\$12,900	\$1,075
Council Member	\$12,900	\$1,075
Total	\$64,500	\$5,375

Pursuant to State law, Council salaries can be raised 5% on January 1 of each year. Actual adjustments in recent years have varied from 0% to 5%. In February 2006, the City Council approved a 5% salary increase to be effective July 2006 for the 2006-07 fiscal year. The FY 2008-09 budget included a 5% increase over FY 2007-08. There were no increases to Council salaries from FY 2009-10 to FY 2014-15.

Each Council Member's salary amount is subject to all applicable federal and state income taxes. In addition, the City contributes a percentage of each Council Member's salary to the Public Employees' Retirement System.

II. ANNUAL FRINGE BENEFITS BUDGETED FOR COUNCIL MEMBERS

	<u>PERS</u>	<u>Medical/</u>	<u>Medicare</u>	<u>Employee</u>	<u>Other</u>	<u>Life</u>	<u>Workers</u>		
	<u>Retirement</u>	<u>Dental/Vision</u>	<u>(1.45%)</u>	<u>Assistance</u>	<u>Health</u>	<u>Ins.</u>	<u>Comp</u>	<u>OPEB</u>	<u>Total</u>
		<u>Insurance*</u>		<u>Program</u>					
Member	\$2,853	\$8,820	\$187	\$72	\$3,000	\$96	\$80	\$116	\$15,224
Total (All Members)	\$14,264	\$44,102	\$935	\$360	\$15,000	\$479	\$400	\$581	\$76,121

*Individual medical/dental insurance options actually selected vary. The \$8,762 figure represents the amount budgeted. Actual annual costs may range between \$0 and \$8,762. Each Council Member also has the option of receiving an annual physical examination at a maximum cost of \$500. If utilized, it is charged to the Management Services Department's Medical Services line-item appropriation account (001-MS01A-62125).

CITY COUNCIL

001.CL01A



		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		2.500	2.500	2.000	(0.500)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 250,465	\$ 220,304	\$ 194,512	\$ (25,792)
60012	Fringe Benefits	92,125	114,981	99,359	(15,622)
60012.1008	Fringe Benefits - Retiree Benefits		3,872	3,500	(372)
60012.1509	Fringe Benefits - Pension	39,298	45,574	43,014	(2,560)
60012.1528	Fringe Benefits - Workers Comp	3,318	6,565	1,206	(5,359)
60031	Payroll Adjustment	(141)			
		385,065	391,296	341,591	(49,705)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62015	BUSD Close-Up Program	\$ 5,000	\$ 10,000	\$ 10,000	
62135.1012	Council Reorganization			4,674	
62300	Special Departmental Supplies	2,975	5,000	5,000	
62310	Office Supplies	3,153	5,000	5,000	
62420	Books & Periodicals	666	650	650	
62440	Office Equip Maint & Repairs	2,574	2,550	2,550	
62575	Boards/Comm Award Dinner	4,415	8,174		(8,174)
62700	Memberships & Dues	30,471	28,139	66,278	38,139
62710	Travel	2,517	5,000	5,000	
62895	Miscellaneous	10,969	7,553	7,553	
NON-DISCRETIONARY					
62000	Utilities	1,014	800	1,034	234
62220	Insurance	40,396	42,724	62,980	20,256
62485	F535 Comm Equip Rental	4,653	4,653	4,570	(83)
62496	F537 Computer Equip Rental	4,778	3,669	3,179	(490)
		113,581	123,912	178,468	54,556
PROGRAM TOTAL		\$ 498,646	\$ 515,208	\$ 520,059	\$ 4,851

CITY COUNCIL

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS 2012-13	STAFF YEARS 2013-14	STAFF YEARS 2014-15	CHANGE FROM PRIOR YEAR
Administrative Analyst I		1.000	0.000	(1.000)
Community Assistance Coordinator	1.000	1.000	1.000	
Executive Assistant	1.500	0.500	1.000	0.500
TOTAL STAFF YEARS	2.500	2.500	2.000	(0.500)